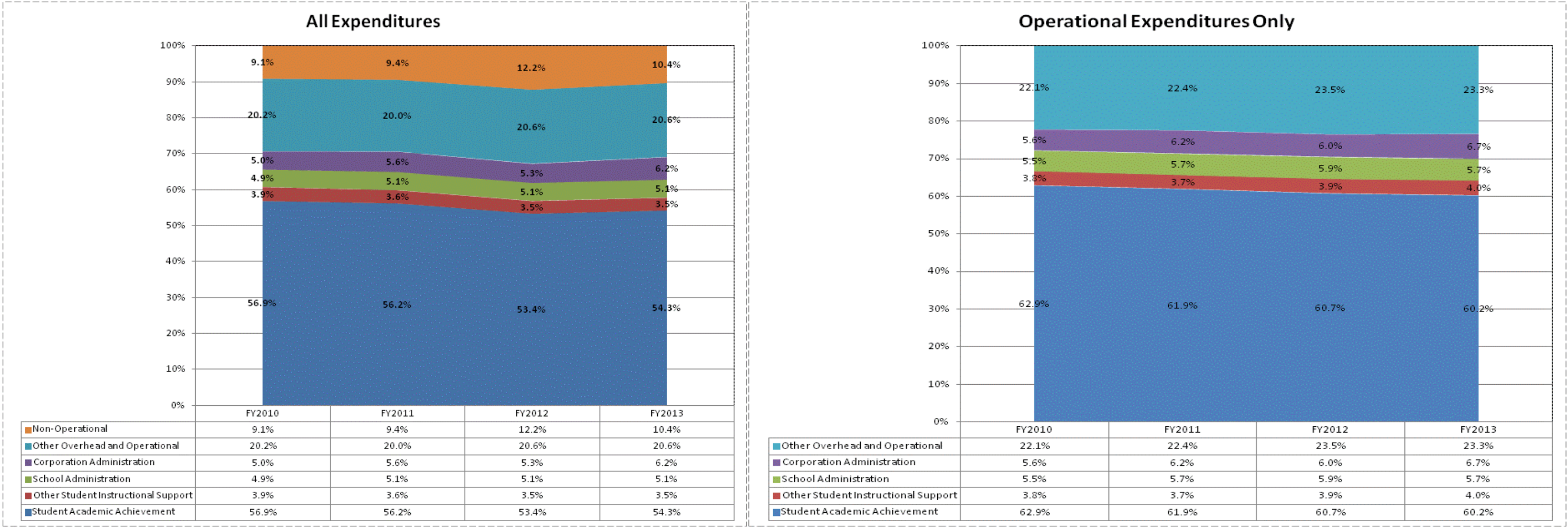


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
M S D Martinsville Schools (5925)

M S D Martinsville Schools (5925)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$25,055,721	54.8%	\$27,787,574	55.4%	\$27,421,516	53.4%	\$27,458,538	54.3%
Student Instructional Support	\$3,148,228	6.9%	\$4,175,738	8.3%	\$4,411,776	8.6%	\$4,350,157	8.6%
Overhead and Operational	\$11,932,966	26.1%	\$12,990,351	25.9%	\$13,282,108	25.8%	\$13,542,815	26.8%
Nonoperational	\$5,625,326	12.3%	\$5,243,665	10.4%	\$6,270,200	12.2%	\$5,236,428	10.4%
Grand Total	\$45,762,241		\$50,197,328		\$51,385,601		\$50,587,939	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	61.6%	63.7%	61.9%	62.9%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
M S D Martinsville Schools (5925)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11100 Regular Programs; Elementary	\$6,791,180	\$9,599,991	\$9,512,141	\$9,833,100	45%	2%	3%
11200 Regular Programs; Middle/Junior High	\$3,548,815	\$4,828,657	\$4,897,328	\$4,716,578	33%	-2%	-4%
11300 Regular Programs; High School	\$3,892,889	\$5,283,806	\$5,386,757	\$5,240,413	35%	-1%	-3%
11350 Regular Programs; High School; Academic Honors Diploma	\$23,534	\$15,785	\$19,422	\$17,880	-24%	13%	-8%
11420 Vocational Education; Agriculture B	\$122,748	\$194,016	\$147,782	\$147,931	21%	-24%	0%
11430 Vocational Education; Distributive Education	\$72,070	\$93,751	\$96,567	\$95,378	32%	2%	-1%
11450 Vocational Education; Consumer and Homemaking	\$177,117	\$199,984	\$189,711	\$194,189	10%	-3%	2%
11470 Vocational Education; Business Education	\$65,351	\$122,883	\$52,767	\$59,181	-9%	-52%	12%
11480 Vocational Education; Industrial Education A	\$162,074	\$190,912	\$228,283	\$235,802	45%	24%	3%
11490 Vocational Education; Industrial Education B	\$61,463	\$24,245	\$48,452	\$50,383	-18%	108%	4%
11520 Vocational Education; Area School Participation	\$110,924	\$245,730	\$50,319	\$336,029	203%	37%	> 500%
11590 Other Vocational Education Programs	\$38,161	\$58,175	\$63,834	\$63,668	67%	9%	0%
11630 Regular Programs; Alternative Education Programs; High School	\$107,983	\$179,519	\$129,454	\$152,956	42%	-15%	18%
12110 Gifted And Talented; Gifted and Talented	\$19,517	\$59,068	\$42,378	\$52,527	169%	-11%	24%
12210 Mental Disabilities; Mild Mental Disabilities	\$423,177	\$564,853	\$658,396	\$645,235	52%	14%	-2%
12220 Mental Disabilities; Moderate Mental Disabilities	\$222,093	\$340,911	\$352,962	\$359,726	62%	6%	2%
12230 Mental Disabilities; Severe Mental Disabilities	\$65,327	\$124,086	\$132,211	\$139,515	114%	12%	6%
12310 Physical Impairment; Orthopedic Impairment	\$80,334	\$137,554	\$180,936	\$171,497	113%	25%	-5%
12320 Physical Impairment; Multiple Disabilities	\$12,672	\$41,595	\$56,733	\$53,803	325%	29%	-5%
12330 Physical Impairment; Visual Impairment	\$15,416	\$14,891	\$17,908	\$18,019	17%	21%	1%
12340 Physical Impairment; Hearing Impairment	\$58,969	\$81,029	\$69,670	\$82,714	40%	2%	19%
12350 Physical Impairment; Homebound	\$22,634	\$44,792	\$118,618	\$87,814	288%	96%	-26%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$200,853	\$329,336	\$325,984	\$325,728	62%	-1%	0%
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$312,252	\$77,332	\$82,164	\$98,939	-68%	28%	20%
12510 Culturally Different; Communication Disorders	\$232,387	\$332,991	\$397,004	\$413,843	78%	24%	4%
12520 Culturally Different; Compensatory	\$16,385	\$0	\$0	\$0	-100%	N/A	N/A
12610 Learning Disability	\$649,100	\$920,080	\$1,083,329	\$1,036,379	60%	13%	-4%
12710 Equal Opportunity At Risk	\$168,399	\$217,964	\$146,033	\$144,981	-14%	-33%	-1%
12810 Special Education Preschool	\$288,131	\$204,720	\$227,103	\$225,760	-22%	10%	-1%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$7,590	\$7,462	\$10,257	\$1,066	-86%	-86%	-90%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,352	\$3,693	\$0	\$7,912	236%	114%	N/A
14300 Summer School Programs; High School	\$55,068	\$110,798	\$91,738	\$92,132	67%	-17%	0%
16100 Remediation Testing	\$227,078	\$192,416	\$112,214	\$110,377	-51%	-43%	-2%
22110 Improvement of Instruction; Service Area Direction	\$262,733	\$394,081	\$264,466	\$269,800	3%	-32%	2%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$45,157	\$370,388	\$24,089	\$13,470	-70%	-96%	-44%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$127,529	\$109,096	\$159,602	\$182,793	43%	68%	15%
22220 Library/Media Services; School Library	\$366,439	\$540,895	\$573,491	\$569,062	55%	5%	-1%
22230 Library/Media Services; Audiovisual	\$22,615	\$30,542	\$32,025	\$29,853	32%	-2%	-7%
22360 Instruction, Related Technology; Network Support	\$703,565	\$950,304	\$893,721	\$834,533	19%	-12%	-7%
22900 Other Support Service, Instructional Staff	\$0	\$64,275	\$75,819	\$74,176	N/A	15%	-2%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$512,801	\$484,966	\$469,850	\$273,396	-47%	-44%	-42%
26497 2007 Account Code - Teachers Retirement Fund	\$931,545	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$21,226,425	\$27,787,574	\$27,421,516	\$27,458,538	29%	-1%	0%
Student Instructional Support							
21120 Attendance and Social Work Services; Attendance Services	\$57,198	\$80,411	\$85,160	\$85,162	49%	6%	0%
21130 Attendance and Social Work Services; Social Work Services	\$0	\$54,374	\$80,070	\$80,409	N/A	48%	0%
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$46,101	\$61,001	\$45,337	\$66,410	44%	9%	46%
21210 Guidance Services; Service Area Direction	\$48,224	\$79,634	\$86,705	\$89,766	86%	13%	4%
21220 Guidance Services; Counseling Services	\$316,036	\$474,953	\$506,701	\$534,476	69%	13%	5%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
M S D Martinsville Schools (5925)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21340 Health Services; Nurse Services	\$225,507	\$277,322	\$320,602	\$318,025	41%	15%	-1%
21420 Psychological Testing	\$198,154	\$265,466	\$267,824	\$280,503	42%	6%	5%
21510 Speech Pathology and Audiology Services; Service Area Direction	\$34,170	\$64,518	\$74,258	\$80,440	135%	25%	8%
21810 Special Education Administration; Service Area Direction	\$132,500	\$229,859	\$303,950	\$211,613	60%	-8%	-30%
21890 Special Education Administration; Other Special Education Administration	\$3,861	\$1,250	\$0	\$0	-100%	-100%	N/A
21910 Other Support Services, Students; Service Area Direction	\$8,156	\$0	\$0	\$0	-100%	N/A	N/A
21990 Other Support Services, Students; Other Student Services	\$0	\$63,324	\$36,027	\$35,937	N/A	-43%	0%
24100 Office of The Principal	\$1,447,007	\$2,251,961	\$2,310,838	\$2,263,236	56%	1%	-2%
24900 Other Support Services, School Administration	\$131,877	\$271,666	\$294,304	\$304,181	131%	12%	3%
Student Instructional Support Total	\$2,648,791	\$4,175,738	\$4,411,776	\$4,350,157	64%	4%	-1%

Overhead and Operational

23110 Board of Education; Service Area Direction	\$15,421	\$20,453	\$10,219	\$5,977	-61%	-71%	-42%
23120 Board of Education; Service Area Assistants	\$40,383	\$58,126	\$59,180	\$58,795	46%	1%	-1%
23150 Board of Education; Legal Services	\$25,177	\$40,044	\$36,605	\$37,302	48%	-7%	2%
23160 Board of Education; Promotion Expenses	\$3,530	\$4,533	\$2,171	\$4,135	17%	-9%	90%
23210 Executive Administration; Office of The Superintendent	\$222,973	\$307,091	\$313,594	\$298,272	34%	-3%	-5%
23290 Executive Administration; Other Executive Administration Services	\$6,982	\$9,784	\$1,669	\$945	-86%	-90%	-43%
25110 Fiscal Services; Office of The Business Manager	\$149,785	\$226,224	\$240,421	\$252,636	69%	12%	5%
25120 Fiscal Services; Service Area Direction	\$486,657	\$0	\$0	\$0	-100%	N/A	N/A
25140 Fiscal Services; Receiving and Disbursing Funds	\$35,400	\$42,562	\$37,073	\$52,410	48%	23%	41%
25150 Fiscal Services; Payroll Services	\$43,225	\$53,147	\$54,881	\$53,200	23%	0%	-3%
25180 Fiscal Services; Property Accounting	\$0	\$0	\$0	\$6,400	N/A	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$1,117,928	\$1,413,816	\$1,610,425	\$1,958,815	75%	39%	22%
25192 Other Fiscal Services; Petty Cash	\$32	\$10	\$0	\$0	-100%	-100%	N/A
25196 Other Fiscal Services; Cash Change	\$2,635	\$3,005	\$2,969	\$3,095	17%	3%	4%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$46,625	\$11,328	\$26,104	\$16,777	-64%	48%	-36%
25300 Printing, Publishing, and Duplicating Services	\$20,862	\$16,366	\$12,712	\$18,111	-13%	11%	42%
25400 Planning, Research, Development and Evaluation	\$6,515	\$29,088	\$26,329	\$5,380	-17%	-82%	-80%
25750 Personnel Services; Health Services	\$0	\$0	\$353	\$0	N/A	N/A	-100%
25850 Administrative Technology Services; Network Support	\$0	\$187,769	\$247,910	\$325,034	N/A	73%	31%
25990 Other Support Services, Central	\$0	\$46,677	\$25,601	\$35,227	N/A	-25%	38%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$83,431	\$153,660	\$193,699	\$141,767	70%	-8%	-27%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,513,908	\$4,801,979	\$4,495,941	\$4,430,964	26%	-8%	-1%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$7,611	\$23,325	\$34,300	\$41,307	443%	77%	20%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$95,392	\$141,146	\$178,895	\$198,392	108%	41%	11%
26499 2007 Account Code - Other	\$412,851	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$61,643	\$82,491	\$58,091	\$56,396	-9%	-32%	-3%
26600 Operation and Maintenance of Plant Services; Security Services	\$23,686	\$24,747	\$80,215	\$79,793	237%	222%	-1%
26700 Operation and Maintenance of Plant Services; Insurance	\$576,108	\$232,052	\$262,958	\$305,485	-47%	32%	16%
27010 Student Transportation; Service Area Direction	\$142,948	\$184,570	\$190,492	\$178,517	25%	-3%	-6%
27100 Student Transportation; Vehicle Operation	\$576,165	\$785,181	\$818,494	\$827,279	44%	5%	1%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$385,286	\$462,337	\$591,655	\$585,749	52%	27%	-1%
27400 Student Transportation; Purchase of School Buses	\$213,794	\$365,161	\$223,078	\$0	-100%	-100%	-100%
27500 Student Transportation; Insurance on Buses	\$556	\$29,212	\$19,158	\$26,080	> 500%	-11%	36%
27600 Student Transportation; Insurance on Pupils	\$180	\$0	\$0	\$0	-100%	N/A	N/A
27700 Student Transportation; Contracted Transportation Services	\$835,194	\$878,224	\$904,791	\$899,989	8%	2%	-1%
27900 Student Transportation; Other Student Transportation Services	\$10,836	\$14,609	\$0	\$0	-100%	-100%	N/A
31100 Food Services Operations; Service Area Direction	\$802,725	\$1,099,439	\$1,192,458	\$1,184,292	48%	8%	-1%
31400 Food Services Operations; Food Purchases	\$876,266	\$1,037,392	\$1,031,864	\$1,091,100	25%	5%	6%
31900 Other Food Services	\$246,785	\$204,805	\$297,804	\$363,194	47%	77%	22%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
M S D Martinsville Schools (5925)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Overhead and Operational Total	\$11,089,495	\$12,990,351	\$13,282,108	\$13,542,815	22%	4%	2%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$17,514	\$30,275	\$26,379	\$27,429	57%	-9%	4%
33200 Community Recreation	\$13,527	\$29,793	\$34,945	\$27,102	100%	-9%	-22%
33400 Athletic Coaches	\$274,131	\$337,969	\$332,219	\$346,371	26%	2%	4%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$3,000	\$0	\$0	\$0	-100%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$7,650	\$32,123	\$57,735	\$14,385	88%	-55%	-75%
45100 Building Acquisition, Construction and Improvements	\$697,106	\$978,421	\$2,402,017	\$1,272,437	83%	30%	-47%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$957,297	\$30,923	\$0	\$0	-100%	-100%	N/A
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$92,292	\$115,566	\$61,563	\$60,304	-35%	-48%	-2%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$226,735	\$705,599	\$665,456	\$514,086	127%	-27%	-23%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$359,774	\$446,835	\$559,516	\$465,546	29%	4%	-17%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$61,591	\$205,841	\$114,286	\$206,158	235%	0%	80%
51100 Debt Services; Principal on Debt; Bonds	\$1,320,000	\$1,140,000	\$985,538	\$1,290,538	-2%	13%	31%
52100 Debt Services; Interest on Debt; Bonds	\$889,911	\$513,292	\$298,412	\$203,873	-77%	-60%	-32%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$11,904	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$626,000	\$626,000	\$704,000	\$782,000	25%	25%	11%
60700 Nonprogramed Charges; Scholarships	\$17,300	\$39,125	\$28,136	\$26,200	51%	-33%	-7%
Nonoperational Total	\$5,563,827	\$5,243,665	\$6,270,200	\$5,236,428	-6%	0%	-16%
Prorated By Fund							
26491 2007 Account Code - PERF	\$331,250	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,830,911	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$227,704	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$2,263,218	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$9,485	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$571,135	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$5,233,702	\$0	\$0	\$0	N/A	N/A	N/A